

I-1. Each Elementary School - Total School Spending

W L Callahan #3

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8.183	Amount	% To Total School	Per Pupil			
School Enrollment:	377						
Total		\$ 3,064,641	100.0%	\$ 8,129	\$ 8,067	0.8%	99.3%
Instruction		\$ 2,096,700	68.4%	\$ 5,562	\$ 5,587	-0.5%	68.0%
Face-to-Face Teaching		\$ 2,001,318	65.3%	\$ 5,309	\$ 5,364	-1.0%	64.9%
Instructional Teachers		1,929,201	63.0%	5,117	4,971	2.9%	62.5%
Substitutes		27,832	0.9%	74	74	-0.0%	0.9%
Instructional Paraprofessionals		44,285	1.4%	117	319	-63.2%	1.4%
Classroom Materials		\$ 95,383	3.1%	\$ 253	\$ 223	13.4%	3.1%
Pupil-Use Technology & Software		19,669	0.6%	52	36	46.1%	0.6%
Instructional Materials, Trips & Supplies		75,714	2.5%	201	187	7.2%	2.5%
Instructional Support		\$ 315,910	10.3%	\$ 838	\$ 765	9.5%	10.2%
Pupil Support		\$ 74,551	2.4%	\$ 198	\$ 228	-13.4%	2.4%
Guidance & Counseling		8,216	0.3%	22	12	79.4%	0.3%
Library & Media		6,383	0.2%	17	101	-83.3%	0.2%
Extracurricular		345	0.0%	1	1	4.6%	0.0%
Student Health & Services		59,607	1.9%	158	114	39.0%	1.9%
Teacher Support		\$ 43,890	1.4%	\$ 116	\$ 96	20.8%	1.4%
Curriculum Development		20,719	0.7%	55	49	11.3%	0.7%
In-Service, Staff Development & Support		23,171	0.8%	61	47	30.8%	0.8%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 197,468	6.4%	\$ 524	\$ 441	18.8%	6.4%
Program Management		42,422	1.4%	113	91	24.2%	1.4%
Therapists,Psych,Eval,Pers Att. & Soc Workers		155,046	5.1%	411	350	17.4%	5.0%
Operations		\$ 520,106	17.0%	\$ 1,380	\$ 1,348	2.4%	16.9%
Non-Instructional Pupil Services		\$ 311,489	10.2%	\$ 826	\$ 800	3.2%	10.1%
Transportation		221,078	7.2%	586	560	4.6%	7.2%
Food Service		90,411	3.0%	240	240	-0.0%	2.9%
Safety		0	0.0%	0	0	0.0%	0.0%
Facilities		\$ 208,618	6.8%	\$ 553	\$ 548	1.1%	6.8%
Building Upkeep, Utilities & Maintenance		208,618	6.8%	553	548	1.1%	6.8%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 131,925	4.3%	\$ 350	\$ 366	-4.5%	4.3%
School Management		\$ 131,925	4.3%	\$ 350	\$ 366	-4.5%	4.3%
Principals & Assistant Principals		90,830	3.0%	241	236	2.2%	2.9%
School Office		41,094	1.3%	109	130	-16.4%	1.3%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%